



FY2009 Annual Work Plan Whidbey Island Conservation District

**For More Information Contact:
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(7/1/08 – 6/30/09)**



Mission of the Whidbey Island Conservation District

The Whidbey Island Conservation District serves residents of Whidbey Island in conserving natural resources through educational outreach as well as technical and financial assistance to provide a healthy environment for present and future generations.

Natural Resource Priorities:

- Protect the economic viability of farming and forestry while using best management practices
 - Improve and protect water quality and critical areas
 - Prevent soil erosion
- Reduce the impact of developed lands on Whidbey Island's natural resources as well as on the waters of Puget Sound
 - Improve stormwater management practices through the use of Low Impact Development
 - Improve water conservation practices
 - Protect, preserve, and restore wildlife habitat
 - Improve and protect water quality
- Protect near shore waters, surface waters and habitat
 - Protect and restore aquatic wildlife habitat



Public Outreach Priorities

- Serve as an educational and technical resource to Whidbey Island landowners and Managers on agriculture, forestry and resource protection issues.
- Promote land stewardship to Whidbey Island residents, youth, and visitors to the Island.
- Create a strong natural resource information, education and outreach program to the public.
- Expand partnerships locally and regionally to make use of area expertise and up-to-date technical resources.
- Promote Island County agriculture with annual farm tours.
- Continue to promote Low Impact Development/sustainable living through workshops, tours, publications, and other events.
- Maintain a strong relationship with local, state and federal elected officials.

District Operation Priorities, Goals and Funding Sources

- Create and maintain WICD as a consistent, reliable resource for residents on all aspects of conservation and natural resources protection.
- Expand the capacity of the District with stable funding, additional staff, and development of an active, informed Board of Supervisors.

- Funding will include, but not be limited to: WSCC, Department of Ecology, EPA, and Puget Sound Partnership grants; The Island County Marine Resources Committee; Island County Departments; the Town/Cities of Oak Harbor, Coupeville and Langley; and other grant and funding opportunities as they become available.
- WICD will maintain effective and efficient operation using acceptable: accounting and grant vouchering procedures, personnel and agency policies, supervisor elections and appointment procedures, board and staff training and development, and consistent annual planning and reporting.

Program Area: Natural Resource Planning and Technical Assistance

Goal(s):

- Improve water quality and protection of Whidbey Island natural resources on agricultural and forest land.
- Support the use and implementation of Low Impact Development practices by residents, municipalities, and businesses.
- Provide incentives for implementation of beneficial practices in both urban and rural areas.

Funding Source(s): WSCC, DOE, SRF Board, Island County, MRC, PSP

Activities for FY2009	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding
Assist farms and forest landowners with technical support, plans, and site visits in grant focused areas and throughout Whidbey Island.	7/01/08 – 6/30/09	Small Farm Planner, Engineer,	145	\$41,000
Promote LID through demonstration sites and one on one home/landowner technical assistance in grant focused areas and throughout Whidbey Island.	7/01/08 – 6/30/09	Natural Resource Planner, Engineer	145	\$41,000

Program Area: Public Outreach

Goal(s):

- Educate residents, the agriculture community, youth, and visitors to the Island of the critical and finite resources that are being impacted and how they can restore and protect on their own property.
- Promote District services and how to utilize them.

Funding Source(s): DOE, WSCC, PSP, SRF Board

Activities for FY2009	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Host LID Summit and workshops to promote the use of Low Impact Development, sustainable building practices, and use of effective stormwater control measures	7/01/08 – 6/30/09	NR Planner	40	\$11,200
Promote the use of farming and forestry Best Management Practices through workshops, tours, publications, local events, and the district website. Host an annual Farm Tour.	7/01/08 – 6/30/09	Farm Planner, District Manager, NR Planner	40	\$11,200
Begin Backyard Habitat conservation program, including workshops, and creation of	7/01/08 –	District	30	\$8,400

volunteer network. Promote program to school children and the general public. Align work with Island County Rural Stewardship Plan.	6/30/09	Manager, NR Planner		
Provide education on the attributes and use of native plants in landscaping and Low Impact Development.	7/01/08 – 6/30/09	District Manager, NR Planner	10	\$2,800
Support local events such as the Island County Fair, Penn Cove Water Festival, Sound Waters, Country Living Expo, sustainability presentations and more with staff attendance, displays, presentations and publications.	7/01/08 – 6/30/09	District Manager, NR Planner, farm Planner	20	\$5,600
Coordinate workshops in areas of grant funded areas for education and outreach related to agricultural BMP's, forest practices, bluff stabilization and stormwater management.	7/01/08 – 6/30/09	District Manager, NR Planner, farm Planner	85	\$24,000
Provide education to farmers and the general public on reclaimed water technology and its use for agricultural irrigation as well as other uses.	7/01/08 – 6/30/09	District Manager, NR Planner	18	\$5,000
Increase visibility of the WICD through an annual open house, tour for elected officials and an annual newsletter.	7/01/08 – 6/30/09	All Staff & Board	10	\$2,800

Program Area: Capacity Building and Infrastructure

Goal(s):

- Establish WICD as a reliable stable conservation resource for all residents, groups, and entities involved in natural resource management.
- Maintain a well-trained, professional, stable workforce.
- Work towards securing a permanent source of funding for the district which may include an assessment, developing revenue streams, or partnering with other entities.

Funding Source(s): WSCC, proposed assessment and/or other potential revenue

Activities for FY2009	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Provide professional-level training for all staff (WADE, WGEP and technical training).	7/01/08 – 6/30/09	All Staff	50	\$12,800
Work towards securing special district assessment in Island County, including staff and consultant time.	1/01/08	District Manager	47	\$19,050
Continue and expand grant/fund development, management, and reporting.	7/01/08 – 6/30/09	District Manager	On-going	\$8,000
Continue effective Board coordination, WSCC relationship, and relationships with partner organizations.	7/01/08 – 6/30/09	District Manager	On-going	\$8,000
Continue with exemplary district operation including accounting, vouchering, file management, computer security, and office procedures.	7/01/08 – 6/30/09	District Manager, Bookkeeper	On-going	\$20,000

Program Area: Promote Sustainable Agriculture and Forestry while preserving Farm and Forest Lands

Goal(s):

- Establish WICD as a partner in promoting sustainable farming practices. Investigate new technology related to agriculture and make information available. Act as a resource for those who want to explore new income-generating farm/forest practices.
- Partner with other entities to preserve and protect critical agriculture and forest land.

Funding Source(s): WSCC, Island County, DOE, Local towns and cities, and cooperation with WSU Extension

Activities for FY2009	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Participate in local ag-related meetings and events.	7/01/08 – 6/30/09	All Staff	30	\$8,000
Support ag-related initiatives and legislation that protect and assist the farm community to diversify, sustain profitability, and provide local sources of food, fiber, and forestry/nursery products.	7/01/08 – 6/30/09	All Staff	30	\$8,000
Serve as a resource for small forest land owners to manage and maintain their land while sustaining economic profitability.	7/01/08 – 6/30/09	All Staff	30	\$8,000
Collaborate on reclaimed water and water conservation projects beneficial to landowners and operators.	7/01/08 – 6/30/09	All Staff	15	\$4,000

Program Area: Community Partnerships

Goal(s):

- Develop new community partnerships for program development and innovation
- Maintain and enhance existing partnerships

Funding Source(s): WSCC, Island County, PSP, SRF Board, DOE, local cities and towns

Activities for FY2009	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Participate on technical advisory committees as requested	7/01/08 – 6/30/09	All Staff	25	\$5,000
Work with the Puget Sound Partnership in resource protection strategy. Seek new, and expand existing, partnerships to better leverage resources and staff.	7/01/08 – 6/30/09	All Staff	30	\$8,000
Seek opportunities to partner with agriculture and forestry producers, special interest groups, recreational interests, Federal, State and Local entities to improve resource protection.	7/01/08 – 6/30/09	All Staff	30	\$8,000
Support the agriculture community with issues relating to: farmland preservation, critical areas, and sustainable farming.	7/01/08 – 6/30/09	All Staff, Supervisors	45	\$10,000



**FY2009 Annual Budget
Whidbey Island Conservation District**

<u>WSCC Revenue</u>	
Basic Funding	13,540
Capacity	14,700
Implementation	37,765
Livestock	21,675
Puget Sound	45,000
Total WSCC	\$132,680
<u>Other Revenue</u>	
DF (LID 319 DOE)	5,755
Strawberry Point (SRFB/ Is Co)	36,000
Interlocals	3,000
Reclaimed Water Grant (Coupeville)	6,400
Holmes Harbor Centennial (I.C.)	45,000
Is. Co. Capacity Maxwellton	4,615
Lone Lake Centennial Clean Water Grant	33,108
Plant Sale	11,775
Total Other Revenue	\$145,653
Total Revenue	\$278,333
<u>Expense</u>	
Salaries & employee benefits	141,361
Plant sale expenses & materials	6,060
Debt rpmt. & employee settlement	2,000
Prof services/farm & forest planning	41,652
Insurance (WGEP)	2,850
Travel	7,200
Advertising	780
Phone/comm/inet.	3,240
Rent/moving	12,600
Utilities	1,800
Office/copier & supp.	5,400
Misc. incl office resettle	4,800
Dues	3,000
Repairs & maint	1,200
Conf. & training	6,600
Capacity grant exp.	8,625
Project expenses	28,664
Total Expense	\$277,812



